

Office of the
Legislative Fiscal Analyst

FY 2005 Budget Recommendations

Joint Appropriations Subcommittee for
Economic Development and Human Resources

Division of Indian Affairs

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1.0 Summary: Division of Indian Affairs**Summary**

The Utah Division of Indian Affairs (UDIA) was created in 1953. They serve as the Indian Affairs authority for the State of Utah. The Division exists to enhance intergovernmental relations leading to growth and prosperity for tribes and Indian citizens. They currently function as a liaison entity between State, Tribal, Federal and local governmental entities.

	Analyst FY 2005 Base	Analyst FY 2005 Changes	Analyst FY 2005 Total
Financing			
General Fund	204,800		204,800
Total	<u>\$204,800</u>	<u>\$0</u>	<u>\$204,800</u>
Programs			
Indian Affairs	204,800		204,800
Total	<u>\$204,800</u>	<u>\$0</u>	<u>\$204,800</u>
FTE/Other			
Total FTE	3		3

2.0 Issues: Division of Indian Affairs

2.1 Intent Language

The Analyst recommends the following intent:

It is the intent of the Legislature that funding for Indian Affairs be non-lapsing subject to the provisions of UCA 63-38-8.1.

Funds encumbered to pay contractual obligations issued prior to May 1 shall also be considered non-lapsing.

3.0 Programs: Office of Indian Affairs

3.1 Administration

Recommendation The Analyst recommends a budget of \$204,800.

	2003	2004	2005	Est/Analyst
	Actual	Estimated*	Analyst	Difference
Financing				
General Fund	202,000	204,800	204,800	
General Fund, One-time		400		(400)
Federal Funds	84,600			
Dedicated Credits Revenue	1,100			
Beginning Nonlapsing		7,200		(7,200)
Closing Nonlapsing	(7,200)			
Total	\$280,500	\$212,400	\$204,800	(\$7,600)
Expenditures				
Personal Services	155,500	181,400	180,700	(700)
In-State Travel	5,800	5,800	5,800	
Out of State Travel	4,300	4,300	4,300	
Current Expense	102,300	18,300	11,400	(6,900)
DP Current Expense	2,600	2,600	2,600	
Other Charges/Pass Thru	10,000			
Total	\$280,500	\$212,400	\$204,800	(\$7,600)
FTE/Other				
Total FTE	3	3	3	0
*Non-state funds as estimated by agency				

Purpose

Indian Affairs serves as the Indian Affairs authority for the State of Utah. Indian Affairs exists to enhance intergovernmental relations leading to growth and prosperity for tribes and Indian citizens. See UCA, Section 9-9-1-101 through 111.

Functions of the Division are listed below.

1. Collaborate with the Division of Business and Economic development to improve economic development opportunities for Indian tribes.
2. Improve the dialogue between the Governor, Legislature, and Indian tribes.
3. Return human remains in state repositories to tribes.
4. Improve educational opportunities leading to an improved work force for tribes.

Activities

Indian Affairs provides information and referral services, coordinates issues, and acts as a community liaison for the Governor. It promotes positive intergovernmental relations with and between the State of Utah and Utah's Indian tribal governments, Indian organizations, other minority offices, and reports directly to the Governor's Office through the Department of Community and Economic Development.

Accomplishments

- ▶ Three new tribal businesses created 100 new jobs for tribal members.
- ▶ Developed an Indian education business advocacy organization.
- ▶ Developed a strategy to return 25 percent of the human remains located in state repositories to tribes in FY 2003. They will continue this with another 25 percent being repatriated in FY 2004.

4.0 Additional Information

4.1 Funding History

	2001	2002	2003	2004	2005
	Actual	Actual	Actual	Estimated*	Analyst
Financing					
General Fund	220,100	226,600	202,000	204,800	204,800
General Fund, One-time				400	
Federal Funds		75,500	84,600		
Dedicated Credits Revenue	28,000	3,300	1,100		
Transfers		30,800			
Beginning Nonlapsing	20,500	5,500		7,200	
Closing Nonlapsing	(5,500)		(7,200)		
Lapsing Balance		(100)			
Total	\$263,100	\$341,600	\$280,500	\$212,400	\$204,800
Programs					
Indian Affairs	263,100	341,600	280,500	212,400	204,800
Total	\$263,100	\$341,600	\$280,500	\$212,400	\$204,800
Expenditures					
Personal Services	199,200	200,400	155,500	181,400	180,700
In-State Travel	18,700	7,800	5,800	5,800	5,800
Out of State Travel	5,300	9,300	4,300	4,300	4,300
Current Expense	19,000	90,400	102,300	18,300	11,400
DP Current Expense	10,800	2,800	2,600	2,600	2,600
Other Charges/Pass Thru	10,100	30,900	10,000		
Total	\$263,100	\$341,600	\$280,500	\$212,400	\$204,800
FTE/Other					
Total FTE	3	3	3	3	3

*Non-state funds as estimated by agency.